

HEALTH (25)

GOAL-BASED GOVERNANCE PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Health Department is to promote and protect the health, safety and quality of life of residents, visitors and those doing business in the city of Detroit. Our responsibilities include identifying health risks, educating the public, and preventing and controlling disease, injury, and exposure to environmental hazards.

AGENCY GOALS:

1. To be fully accredited by the Michigan Department of Community Health.
2. Prevent and control injury and disease from exposure to environmental hazards.
3. Prevent and control transmission of communicable diseases.
4. Prevent and assure treatment for substance abuse.
5. Improve, protect and promote the health of women, infants and children.
6. Ensure access to primary care.
7. Minimize the prevalence of morbidity resulting from high-risk health behaviors.
8. Support for effective delivery of public health services.
9. Promote a health policy agenda beneficial to the city.
10. Promote continuous quality improvement.

AGENCY FINANCIAL SUMMARY:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
\$ 37,875,474	City Appropriations	\$ 35,563,201	\$ 37,249,781	\$ 1,686,580
58,367,349	Block Grant Appropriations	56,312,900	58,168,832	1,855,932
-	Capital Appropriations	<u>1,000,000</u>	<u>1,000,000</u>	-
\$ 96,242,823	Total Appropriations	\$ 92,876,101	\$ 96,418,613	\$ 3,542,512
\$ 12,209,726	City Revenues	\$ 12,240,000	\$ 13,966,876	\$ 1,726,876
64,792,465	Block Grant Revenues	56,312,900	58,168,832	1,855,932
-	Sale of Bonds	<u>1,000,000</u>	<u>1,000,000</u>	-
\$ 77,002,191	Total Revenues	\$ 69,552,900	\$ 73,135,708	\$ 3,582,808
\$ 19,240,632	NET TAX COST:	\$ 23,323,201	<u>\$ 23,282,905</u>	\$ (40,296)

AGENCY EMPLOYEE STATISTICS:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	4-1-01 <u>Actual</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
514	City Positions	467	424	483	16
<u>159</u>	Grant Positions	<u>157</u>	<u>145</u>	<u>159</u>	<u>2</u>
673	Total Positions	624	569	642	18

ACTIVITIES IN THIS AGENCY:

	2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
Administration	\$ 7,674,683	\$ 7,915,523	\$ 240,840
Personal Health Services	12,493,220	8,908,682	(3,584,538)
Community Health Services	56,954,421	63,240,862	6,286,441
Environmental Health Services	5,188,175	4,858,197	(329,978)
Clinical Health Services	<u>10,565,602</u>	<u>11,495,349</u>	<u>929,747</u>
Total Appropriations	\$ 92,876,101	\$ 96,418,613	\$ 3,542,512

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GBG ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

Administration includes the following: Director's Office, Finance, Data Management, Facilities Management, Duplication and Delivery, Storekeeping, Planning, Grants and Contracts, Vital Records, Citizen Advocacy, Capital Programming, and Public Information. These units are responsible for executive and financial management of the department, communications, operation of Health Department facilities and other physical resources, and registration and issuance of certificates of all births and deaths taking place in the city.

GOALS:

1. Support for effective delivery of public health services.
2. Promote a health policy agenda beneficial to the city.
3. Promote continuous quality improvement.

MAJOR INITIATIVES:

- Initiate a planned program of public education to make residents, businesses, and visitors aware of important public health issues and Health Department services.
- Implement plans for a comprehensive community health assessment.
- Complete an assessment of the relative cost of relocating main campus activities to a new facility.

PLANNING FOR THE FUTURE:

- Work with Human Resources to more effectively recruit staff and to continuously develop the public health skills of existing staff.

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GBG ADMINISTRATION MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Efficient Administrative Support for the effective delivery of public health services:				
Medicaid billing collection rate	65%	66%	70%	75%
Clinic fees collected to clinic fees billed	5%	9%	12%	16%
Continuously improve the quality of health services provided:				
Response time for acknowledgment of citizen complaints	24 hours	24 hours	24 hours	24 hours
Number of planned events publicized and held to inform the public of health issues, and Health Department programs and services	N/A	N/A	6	12
Activity Costs	\$5,405,081	\$8,127,385	\$7,674,683	\$7,915,523

CITY OF DETROIT
HEALTH
Financial Detail by Appropriation and Organization

Administration Administration	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00068 - Administration						
250010 - Administration	15	\$3,097,788	15	\$3,148,788	15	\$3,188,145
250020 - Duplication Delivery	12	\$799,947	12	\$885,326	12	\$851,074
250030 - Data Management	9	\$650,343	9	\$933,503	9	\$836,109
250040 - Storekeeping	5	\$212,673	5	\$219,869	5	\$162,146
250050 - Vital Records	17	\$867,870	17	\$903,982	16	\$858,944
250060 - Biostatistics	15	\$426,062	15	\$534,289	15	\$399,104
APPROPRIATION TOTAL	73	\$6,054,683	73	\$6,625,757	72	\$6,295,523
00377 - Grant Contributions - Cash						
250001 - Grant Contributions - Cash	0	\$620,000	0	\$0	0	\$620,000
APPROPRIATION TOTAL	0	\$620,000	0	\$0	0	\$620,000
10091 - Capital Improvements - Health						
258858 - Capital Improvements - Health	0	\$1,000,000	0	\$0	0	\$1,000,000
APPROPRIATION TOTAL	0	\$1,000,000	0	\$0	0	\$1,000,000
ACTIVITY TOTAL	73	\$7,674,683	73	\$6,625,757	72	\$7,915,523

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC0525 - Administration			
<i>A25000 - Health Department</i>			
SALWAGESL - Salary & Wages	2,488,180	2,656,687	2,319,901
EMPBENESL - Employee Benefi	1,199,209	1,228,299	1,173,600
PROFSVCSL - Professional/Con	40,000	40,000	40,000
OPERSUPSL - Operating Suppli	176,835	208,335	208,335
OPERSVCSL - Operating Servic	2,051,000	2,312,960	2,383,960
CAPEQUPSL - Capital Equipmei	77,959	157,976	144,727
CAPOUTLSL - Capital Outlays/I	1,000,000	0	1,000,000
OTHEXPSSL - Other Expenses	641,500	21,500	645,000
<i>A25000 - Health Department</i>	<i>7,674,683</i>	<i>6,625,757</i>	<i>7,915,523</i>
AC0525 - Administration	7,674,683	6,625,757	7,915,523
Grand Total	7,674,683	6,625,757	7,915,523

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GBG PERSONAL HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PERSONAL HEALTH SERVICES

Through four (4) family health centers, the Health Department provides primary care services to vulnerable populations residing in the city. Adult medical care, maternal and child health care, and support services including social work, nutrition and pharmacy services, are provided to health center clients. Fees are determined by a sliding fee scale according to the client's income. Changes in funding for primary care will make a difference in how this service is offered in our health centers.

GOALS:

1. Improve, protect and promote the health of women, infants and children.
2. Ensure access to primary care.
3. Minimize the prevalence of morbidity resulting from high-risk health behaviors.

MAJOR INITIATIVES:

- To include oral health as a key component for a complete physical examination.

PLANNING FOR THE FUTURE:

- Identify grant funds to sustain a high quality dental care service for the uninsured adult and pediatric clients serviced in the primary care clinics.

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GBG PERSONAL HEALTH SERVICES MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Ensure access to primary care:				
Waiting period for new adult medical appointment ¹	8 weeks	6-12 weeks	3-4 weeks	3-4 weeks
Number of families enrolled in Refugee Screening Program	1069	1,195	950	950
Number of elderly enrolled for case coordination services	325	343	300	300
Number of primary care encounters/providers	4,285	4,400	4,300	4,200
Visits to Primary Care Network	58,065	57,206	62,000	58,000
Improve, protect and promote the health of women, infants and children:				
Waiting period for new prenatal appointment	2-3 weeks	2-4 weeks	1-2 weeks	1-2 weeks
Waiting period for new pediatric appointment ¹	1-4 weeks	1-2 weeks	4 days	4 days
Activity Costs	\$10,957,709	\$8,288,478	\$12,493,220	\$8,908,682

¹Target levels will be assessed under the new partnership agreement.

**CITY OF DETROIT
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Financial Detail by Appropriation and Organization

Personal Services Administration	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Primary Family Care						
<i>APPROPRIATION ORGANIZATION</i>						
00074 - Primary Family Care						
250500 - Personal Services Administration	4	\$527,389	4	\$527,389	4	\$537,444
250510 - Bruce Douglas Center	3	\$195,248	3	\$211,100	3	\$214,102
250520 - Grace Ross Center	10	\$1,035,491	10	\$1,043,248	10	\$1,056,780
250530 - Northeast Center	15	\$1,165,279	15	\$963,022	15	\$915,684
250540 - Eastside Center	3	\$258,158	3	\$250,991	3	\$257,313
250550 - Chass Center	0	\$93,000	0	\$100,000	0	\$100,000
250560 - Herman Kiefer Family Center	15	\$1,288,655	15	\$1,289,154	16	\$1,365,161
APPROPRIATION TOTAL	50	\$4,563,220	50	\$4,384,904	51	\$4,446,483
10296 - Local Maternal & Children BG 9/2001						
258658 - Local Maternal & Children BG 9/2000	11	\$1,800,000	0	\$0	0	\$0
APPROPRIATION TOTAL	11	\$1,800,000	0	\$0	0	\$0
10297 - CHSCS Outreach & Advocacy 9/2001						
258659 - CHSCS Outreach & Advocacy 9/2001	9	\$810,000	0	\$0	0	\$0
APPROPRIATION TOTAL	9	\$810,000	0	\$0	0	\$0
10298 - Medicaid Outreach & Advocacy 9/2001						
258660 - Medicaid Outreach & Advocacy 9/200	20	\$1,900,000	0	\$0	0	\$0
APPROPRIATION TOTAL	20	\$1,900,000	0	\$0	0	\$0
10299 - Family Planning 9/2001						
258661 - Family Planning 9/2001	6	\$665,000	0	\$0	0	\$0
APPROPRIATION TOTAL	6	\$665,000	0	\$0	0	\$0
10301 - Mat & Inf Health Advoc 9/2001						
258663 - Mat & Inf Health Advoc 9/2001	0	\$320,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$320,000	0	\$0	0	\$0
10303 - PNC Outreach & Advocacy 9/2001						
258665 - PNC Outreach & Advocacy 9/2001	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0
10304 - Primary Care - CHASS 9/2001						
258666 - Primary Care - CHASS 9/2001	0	\$910,000	0	\$0	0	\$0

CITY OF DETROIT
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Financial Detail by Appropriation and Organization

STD Control 9/2001 Primary Care - CHASS 9/2001	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10304 - Primary Care - CHASS 9/2001						
258668 - STD Control 9/2001	1	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$910,000	0	\$0	0	\$0
10306 - STD Control 9/2001						
258668 - STD Control 9/2001	8	\$1,400,000	0	\$0	0	\$0
APPROPRIATION TOTAL	8	\$1,400,000	0	\$0	0	\$0
10309 - Court Mandated Parenting Program 9/200						
258671 - Court Mandated Parenting Program	0	\$0	0	\$20,092	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$20,092	0	\$0
10506 - Local Maternal & Children BG 9/2002						
258688 - Local Maternal & Children BG 9/2002	0	\$0	11	\$1,286,269	11	\$1,770,853
APPROPRIATION TOTAL	0	\$0	11	\$1,286,269	11	\$1,770,853
10507 - CHSCS Outreach & Advocacy 9/2002						
258689 - CHSCS Outreach & Advocacy 9/2002	0	\$0	9	\$354,456	9	\$806,280
APPROPRIATION TOTAL	0	\$0	9	\$354,456	9	\$806,280
10508 - Medicaid Outreach & Advocacy 9/2002						
258690 - Medicaid Outreach & Advocacy 9/2002	0	\$0	20	\$999,995	20	\$1,885,067
APPROPRIATION TOTAL	0	\$0	20	\$999,995	20	\$1,885,067
ACTIVITY TOTAL	105	\$12,493,220	90	\$7,045,716	91	\$8,908,682

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC1025 - Personal Health Services			
<i>A25000 - Health Department</i>			
SALWAGESL - Salary & Wages	3,506,510	1,635,034	2,953,396
EMPBENESL - Employee Benefi	1,753,475	857,608	1,490,319
PROFSVCSL - Professional/Con	6,353,049	3,849,305	3,844,305
OPERSUPSL - Operating Suppli	196,637	155,700	149,040
OPERSVCSL - Operating Servic	267,290	143,412	141,161
CAPEQUPSL - Capital Equipmei	14,824	12,609	2,509
OTHEXPSSL - Other Expenses	401,435	392,048	327,952
<i>A25000 - Health Department</i>	<i>12,493,220</i>	<i>7,045,716</i>	<i>8,908,682</i>
AC1025 - Personal Health Services	12,493,220	7,045,716	8,908,682
Grand Total	12,493,220	7,045,716	8,908,682

HEALTH (25)

GBG COMMUNITY HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: COMMUNITY HEALTH SERVICES

The Health Department emphasizes services which are designed to prevent disease and promote good health especially in vulnerable populations. Services are provided in the home, and in other community settings such as recreation centers and schools. Services of the community component include nutrition support, prenatal and pediatric care, vision and hearing screening for pre-school and school age children, lead testing, case management and education, prevention of chronic diseases, and coordination of substance abuse services in Detroit.

Also housed in this Activity are expenditures for communicable disease control, including TB Control, Immunization, Sexually Transmitted Disease Clinic and Surveillance, HIV/AIDS Services, and Communicable Disease/Epidemiology.

GOALS:

1. Prevent and assure treatment for substance abuse.
2. Improve, protect and promote the health status of women, infants and children.
3. Minimize the prevalence of morbidity resulting from high-risk health behaviors.
4. Prevent and control transmission of communicable diseases.
5. Promote a public health policy agenda beneficial to the city.

MAJOR INITIATIVES:

- Integration of problem gambling initiative into the prevention agenda for the department
- Identify and implement a researched-based educational model for the Teen Stop Program.
- Participate in the Detroit Fetal Infant Mortality Review (FIMR) data abstractors.

PLANNING FOR THE FUTURE:

- Position the Health Department for its appropriate role in providing coordinated mental health and substance abuse services in Detroit in the managed care environment.
- Restructure home visitation program.
- Expand the Teen Stop Program to the east sector of the City.
- Develop a proposal for a Nutritionist apprenticeship with the assistance of O/EDS to assure qualified staff.

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GBG COMMUNITY HEALTH SERVICES - OPERATIONAL TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Prevent and assure treatment for substance abuse:				
Number receiving substance abuse services ²	23,872	24,454	25,000	25,000
Number receiving substance abuse prevention services	250,176	232,000	250,000	260,000
Number of CSS citations ³	-0-	1	0	0
Number of gambling prevention education messages published and promoted	N/A	N/A	50,000	100,000
Improve, protect and promote the health status of women, infants and children:				
Number of nurse home visits to women and children	4,800	6,706	7,500	8,000
Number of WIC participants/month	36,956	33,851	35,390	35,390
Number of kids' summer lunches/day	7,998	8,211	8,000	8,000
Number of children screened for lead	15,000	22,969	30,000	50,000
Number of children enrolled for health care coverage	N/A	1,419	2,400	2,400
Number of pregnant women enrolled for coverage ⁴	3,700	620	1,500	1,500
Prevent and control transmission of communicable diseases:				
Days to investigate vaccine-preventable disease	3 days	1-2 days	1 day	1 day
Number of TB at-risk persons evaluated	10,000	8,670	8,800	18,000
Number of persons tested for HIV status	9,800	10,012	10,000	10,000
Number of persons completing marriage license AIDS counseling ⁵	9,712	9,821	25,000*	Not Applicable
Percent of DHD children immunized by age 2	50%	50%	70%	90%
Percent of Detroit Public Schools children immunized ⁶	90%/95%	90/95	90/95	90/95
Number receiving diagnosis, treatment for STD	18,500	18,219	18,500	18,000
Activity Costs	\$55,527,088	\$46,839,764	\$56,954,421	\$63,240,862

²screening, assessment, referral, treatment

³Major areas of deficiency noted on Center for Substance Abuse services site visit for review for compliance with State regulations.

⁴prenatal care and delivery through the Medicaid Healthy Kids/ Moms program

⁵Pre-marital HIV counseling will no longer be required as of 1/01/2001. The target in the 2000 column is a projection through 12/31/2000.

⁶State mandates 90% by November 30 of the school year and 95% by January 31.

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Financial Detail by Appropriation and Organization

Epidemiology	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Communicable Disease Control						
<i>APPROPRIATION ORGANIZATION</i>						
00070 - Communicable Disease Control						
250340 - Epidemiology	18	\$971,310	31	\$972,993	32	\$1,649,492
250350 - STD Control	13	\$872,538	13	\$879,938	13	\$904,332
250420 - TB Control	17	\$1,057,832	17	\$1,088,484	17	\$1,140,206
APPROPRIATION TOTAL	48	\$2,901,680	61	\$2,941,415	62	\$3,694,030
00076 - Drug Education						
250710 - Drug Education	0	\$750,000	0	\$750,000	0	\$750,000
APPROPRIATION TOTAL	0	\$750,000	0	\$750,000	0	\$750,000
00077 - Community Health Services						
250180 - Public Nursing-Admin-Community	7	\$529,004	7	\$529,004	7	\$548,236
250190 - Community Nursing Services-Commu	23	\$1,257,017	23	\$1,260,590	23	\$1,221,880
250200 - Infant Death Reduction-Community	14	\$888,875	14	\$888,843	14	\$923,173
250210 - Medicaid Screening-Community	10	\$504,186	10	\$504,326	10	\$526,008
250270 - School Vision & Hearing	5	\$529,582	5	\$585,453	5	\$614,870
250700 - Medical Social Work	4	\$341,044	4	\$341,044	4	\$351,662
APPROPRIATION TOTAL	63	\$4,049,708	63	\$4,109,260	63	\$4,185,829
00078 - Substance Abuse						
250300 - Substance Abuse Administration	10	\$1,157,749	10	\$1,157,797	10	\$1,077,691
APPROPRIATION TOTAL	10	\$1,157,749	10	\$1,157,797	10	\$1,077,691
00410 - Nutrition Services						
250640 - Nutrition Services	10	\$677,384	10	\$670,194	10	\$696,485
APPROPRIATION TOTAL	10	\$677,384	10	\$670,194	10	\$696,485
10281 - Sub Abuse Coordin Agency 9/2001						
258121 - Substance Abuse Coordinating Agenc	0	\$22,100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$22,100,000	0	\$0	0	\$0
10282 - Medicaid Substance Abuse 9/2001						
258123 - Medicaid Substance Abuse 9/2001	0	\$7,350,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$7,350,000	0	\$0	0	\$0

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Financial Detail by Appropriation and Organization

WIC Supplemental Food 9/2001	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10283 - WIC Supplemental Food 9/2001						
258337 - WIC Supplemental Food 9/2001	73	\$3,140,000	0	\$0	0	\$0
APPROPRIATION TOTAL	73	\$3,140,000	0	\$0	0	\$0
10284 - Summer Food Service 9/2001						
258338 - Summer Food Service 9/2001	0	\$1,400,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,400,000	0	\$0	0	\$0
10285 - Dietetic Intern Program 8/2001						
258339 - Dietetic Intern Program 8/2001	0	\$2,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,500	0	\$0	0	\$0
10288 - Adol Health-Alter Models 9/2001						
258650 - Adol Health-Alter Models 9/2001	2	\$115,000	0	\$0	0	\$0
APPROPRIATION TOTAL	2	\$115,000	0	\$0	0	\$0
10289 - Adol Health-Teen Health Centers 9/2001						
258651 - Adol Health-Teen Health Centers 9/2001	0	\$215,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$215,000	0	\$0	0	\$0
10290 - AIDS/HIV Consortia 9/2001						
258652 - AIDS/HIV Consortia 9/2001	0	\$950,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$950,000	0	\$0	0	\$0
10291 - AIDS/HIV Family Services 7/2001						
258653 - AIDS/HIV Family Services 7/2001	0	\$54,400	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$54,400	0	\$0	0	\$0
10292 - AIDS/HIV Prev & Planning 9/2001						
258654 - AIDS/HIV Prev & Planning 9/2001	0	\$855,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$855,000	0	\$0	0	\$0
10294 - Cardiovas Disease Prev 9/2001						
258656 - Cardiovas Disease Prev 9/2001	3	\$149,000	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$149,000	0	\$0	0	\$0
10295 - Case Coord & Support 9/2001						
258657 - Case Coord & Support 9/2001	1	\$75,000	0	\$0	0	\$0

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Case Coord & Support 9/2001 Case Coord & Support 9/2001	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10295 - Case Coord & Support 9/2001						
258657 - Case Coord & Support 9/2001	1	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$75,000	0	\$0	0	\$0
10300 - Immunization Action Plan 9/2001						
258662 - Immunization Action Plan 9/2001	8	\$435,000	0	\$0	0	\$0
APPROPRIATION TOTAL	8	\$435,000	0	\$0	0	\$0
10302 - Minority Health 9/2001						
258664 - Minority Health 9/2001	0	\$35,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$35,000	0	\$0	0	\$0
10305 - Refugee Health Screening 7/2001						
258667 - Refugee Health Screening 7/2001	0	\$35,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$35,000	0	\$0	0	\$0
10312 - HIV Emerg Supp Relief 2/2001						
258862 - HIV Emerg Supp Relief 2/2001	0	\$6,600,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$6,600,000	0	\$0	0	\$0
10313 - HOPWA AIDS Housing 6/2001						
258863 - HOPWA AIDS Housing 6/2001	0	\$1,577,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,577,000	0	\$0	0	\$0
10314 - Healthy Start Initiative 8/2001						
258864 - Healthy Start Initiative 8/2001	3	\$1,800,000	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$1,800,000	0	\$0	0	\$0
10315 - TB Prev & Control 12/2001						
258861 - TB Prev & Control 12/2001	0	\$530,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$530,000	0	\$0	0	\$0
10491 - Substance Abuse Coord Agency 2002						
258124 - Sub Abuse Coordin Agency 9/2002	0	\$0	0	\$22,002,851	0	\$22,002,851
APPROPRIATION TOTAL	0	\$0	0	\$22,002,851	0	\$22,002,851
10492 - Medicaid Substance Abuseee						
258124 - Sub Abuse Coordin Agency 9/2002	0	\$0	0	\$7,210,000	0	\$0

**CITY OF DETROIT
HEALTH**

Financial Detail by Appropriation and Organization

Medicaid Substance Abuse 2001/2002 Medicaid Substance Abusee	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10492 - Medicaid Substance Abusee						
258125 - Medicaid Substance Abuse 2001/2002	0	\$0	0	\$7,210,000	0	\$7,210,000
APPROPRIATION TOTAL	0	\$0	0	\$14,420,000	0	\$7,210,000
10493 - WIC Supplemental Food 9/2002						
258340 - WIC Supplemental Food 9/2002	0	\$0	73	\$692,451	73	\$3,658,119
APPROPRIATION TOTAL	0	\$0	73	\$692,451	73	\$3,658,119
10494 - Summer Food Service 9/2002						
258341 - Summer Food Service 9/2002	0	\$0	0	\$1,400,000	0	\$1,400,000
APPROPRIATION TOTAL	0	\$0	0	\$1,400,000	0	\$1,400,000
10495 - Dietetic Intern Program 8/2002						
258342 - Dietetic Intern Program 8/2002	0	\$0	0	\$2,500	0	\$2,500
APPROPRIATION TOTAL	0	\$0	0	\$2,500	0	\$2,500
10498 - Adol Health-Alter Models 9/2002						
258680 - Adol Health - Alter Models 9/2002	0	\$0	2	\$25,192	2	\$128,800
APPROPRIATION TOTAL	0	\$0	2	\$25,192	2	\$128,800
10499 - Adol Health-Teen Health Centers 9/2002						
258681 - Adol Health - Teen Health Centers 9/2	0	\$0	0	\$266,316	0	\$266,316
APPROPRIATION TOTAL	0	\$0	0	\$266,316	0	\$266,316
10500 - AIDS/HIV Consortia 9/2002						
258682 - AIDS/HIV Consortia 9/2002	0	\$0	0	\$1,205,000	0	\$1,205,000
APPROPRIATION TOTAL	0	\$0	0	\$1,205,000	0	\$1,205,000
10501 - AIDS/HIV Family Services 7/2002						
258683 - AIDS/HIV Family Services 7/2002	0	\$0	0	\$106,044	0	\$106,044
APPROPRIATION TOTAL	0	\$0	0	\$106,044	0	\$106,044
10502 - AIDS/HIV Prev & Planning 9/2002						
258684 - AIDS/HIV Prev & Planning 9/2002	0	\$0	0	\$1,018,687	0	\$1,018,687
APPROPRIATION TOTAL	0	\$0	0	\$1,018,687	0	\$1,018,687

**CITY OF DETROIT
HEALTH**

Financial Detail by Appropriation and Organization

Local Tobacco Reduction 2001/2002	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
Local Tobacco Reduction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10503 - Local Tobacco Reduction						
258685 - Local Tobacco Reduction 2001/2002	0	\$0	0	\$100,000	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$100,000	0	\$100,000
10504 - Cardiovas Disease Prev 9/2002						
258686 - Cardiovas Disease Prev 9/2002	0	\$0	3	\$28,518	3	\$155,070
APPROPRIATION TOTAL	0	\$0	3	\$28,518	3	\$155,070
10505 - Case Coord & Support 9/2002						
258687 - Case Coord & Support 9/2002	0	\$0	1	\$22,512	1	\$75,000
APPROPRIATION TOTAL	0	\$0	1	\$22,512	1	\$75,000
10509 - Family Planning 9/2002						
258691 - Family Planning 9/2002	0	\$0	6	\$391,498	6	\$681,934
APPROPRIATION TOTAL	0	\$0	6	\$391,498	6	\$681,934
10510 - Immunization Action Plan 9/2002						
258692 - Immunization Action Plan 9/2002	0	\$0	8	\$69,638	8	\$373,466
APPROPRIATION TOTAL	0	\$0	8	\$69,638	8	\$373,466
10511 - Mat & Inf Health Advoc 9/2002						
258693 - Mat & Inf Health Advocacy 9/2002	0	\$0	0	\$315,188	0	\$315,188
APPROPRIATION TOTAL	0	\$0	0	\$315,188	0	\$315,188
10512 - Minority Health 9/2002						
258694 - Minority Health 9/2002	0	\$0	0	\$33,045	0	\$33,045
APPROPRIATION TOTAL	0	\$0	0	\$33,045	0	\$33,045
10513 - PNC Outreach & Advocacy 9/2002						
258695 - PNC Outreach & Advocacy 9/2002	0	\$0	0	\$121,500	0	\$121,500
APPROPRIATION TOTAL	0	\$0	0	\$121,500	0	\$121,500
10514 - Primary Care - CHASS 9/2002						
258696 - Primary Care - CHASS 9/2002	0	\$0	0	\$904,700	0	\$904,700
APPROPRIATION TOTAL	0	\$0	0	\$904,700	0	\$904,700

**CITY OF DETROIT
HEALTH**

Financial Detail by Appropriation and Organization

Refugee Health Screening 7/2002 Refugee Health Screening 7/2002	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10515 - Refugee Health Screening 7/2002						
258697 - Refugee Health Screening 7/2002	0	\$0	0	\$42,987	0	\$42,987
APPROPRIATION TOTAL	0	\$0	0	\$42,987	0	\$42,987
10516 - STD Control 9/2002						
258698 - STD Control 9/2002	0	\$0	9	\$639,306	9	\$1,133,202
APPROPRIATION TOTAL	0	\$0	9	\$639,306	9	\$1,133,202
10517 - Laboratory Services 9/2002						
258699 - Laboratory Services 9/2002	0	\$0	0	\$84,729	0	\$84,729
258700 - Bio-Terrorism Laboratory 9/2002	0	\$0	0	\$46,126	0	\$46,126
APPROPRIATION TOTAL	0	\$0	0	\$130,855	0	\$130,855
10519 - Court Mandated Parenting Program						
258701 - Court Mandated Parenting Program 2001	0	\$0	2	\$121,000	2	\$121,000
APPROPRIATION TOTAL	0	\$0	2	\$121,000	2	\$121,000
10520 - Medicaid Waiver Telephone Screening Program						
258702 - Medicaid Waiver Telephone Screening Program	0	\$0	0	\$20,000	0	\$20,000
APPROPRIATION TOTAL	0	\$0	0	\$20,000	0	\$20,000
10522 - Infant Mortality Review Program						
258704 - Infant Mortality Review Program 2001	0	\$0	0	\$100,000	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$100,000	0	\$100,000
10523 - Vaccine Replacement & Handling						
258705 - Vaccine Replacement & Handling 2001	0	\$0	0	\$155,433	0	\$155,433
APPROPRIATION TOTAL	0	\$0	0	\$155,433	0	\$155,433
10524 - HIV Emerg Supp Relief 2/2002						
258865 - HIV Emerg Supp Relief 2/2002	0	\$0	0	\$7,234,813	0	\$7,234,813
APPROPRIATION TOTAL	0	\$0	0	\$7,234,813	0	\$7,234,813
10525 - HOPWA AIDS Housing 6/2002						
258866 - HOPWA AIDS Housing 6/2002	0	\$0	0	\$1,577,000	0	\$1,732,000
APPROPRIATION TOTAL	0	\$0	0	\$1,577,000	0	\$1,732,000

**CITY OF DETROIT
HEALTH**

Financial Detail by Appropriation and Organization

Health Start Initiative 8/2002	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Healthy Start Initiative 8/2002						
<i>APPROPRIATION ORGANIZATION</i>						
10526 - Healthy Start Initiative 8/2002						
258867 - Health Start Initiative 8/2002	0	\$0	3	\$1,186,148	3	\$1,378,400
APPROPRIATION TOTAL	0	\$0	3	\$1,186,148	3	\$1,378,400
10527 - TB Prev & Control 12/2002						
258868 - TB Prev & Control 12/2002	0	\$0	0	\$530,000	0	\$530,000
APPROPRIATION TOTAL	0	\$0	0	\$530,000	0	\$530,000
10537 - Integrated Model of Treatment - Substance						
258869 - Integrated Model of Addiction Treatment	0	\$0	0	\$499,917	0	\$499,917
APPROPRIATION TOTAL	0	\$0	0	\$499,917	0	\$499,917
ACTIVITY TOTAL	221	\$56,954,421	251	\$64,991,765	252	\$63,240,862

CITY OF DETROIT
Budget Development for FY 2001 - 2002
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	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC1525 - Community Health Services			
<i>A25000 - Health Department</i>			
SALWAGESL - Salary & Wages	7,413,523	4,932,050	8,667,383
EMPBENESL - Employee Benefi	3,702,465	2,581,717	4,421,981
PROFSVCSL - Professional/Con	42,817,808	54,847,968	47,667,770
OPERSUPSL - Operating Suppli	1,380,907	1,361,572	1,351,182
OPERSVCSL - Operating Servic	1,200,685	244,739	225,781
CAPEQUPSL - Capital Equipmei	76,486	40,271	26,350
OTHEXPSSL - Other Expenses	362,547	983,448	880,416
<i>A25000 - Health Department</i>	<i>56,954,421</i>	<i>64,991,765</i>	<i>63,240,862</i>
AC1525 - Community Health Services	56,954,421	64,991,765	63,240,862
Grand Total	56,954,421	64,991,765	63,240,862

HEALTH (25)

GBG ENVIRONMENTAL HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENVIRONMENTAL HEALTH SERVICES

The Detroit Health Department provides the following environmental health services: monitoring of the public water supply, inspections of public swimming pools/spas, inspection and licensing of food service establishments, animal control enforcement, and solid/hazardous waste management investigations. These programs operate within the parameters of those portions of the Michigan Public Health Code dealing with "prevention and control of environmental health hazards."

GOALS:

1. Prevent and control injury and disease from exposure to environmental hazards.
2. Prevent and control transmission of communicable diseases.
3. Improve, protect and promote the health of women, infants and children.
4. Promote continuous quality improvement.

MAJOR INITIATIVES:

- Initiate Community Environmental Health Assessment process to more precisely describe environmental hazards, better educate the public, and improve the department's ability to secure funding for environmental health activities.
- Continue implementation of responsible pet ownership public campaign.
- Enforce (pending passage) amended Chapter 6 of the Municipal Code – Animals and Fowl including restrictions on the number of pets, clarified definitions of vicious animals, and additional requirements for licensing pets.
- Implement a comprehensive West Nile Virus monitoring program through participation in the State of Michigan Arbovirus Surveillance Program, and the State of Michigan Mosquito Surveillance Program.

PLANNING FOR THE FUTURE:

- Continue planning for city-wide implementation of the Rodent Impact Program.
- Continue efforts to enhance the role of public health in economic development planning.

HEALTH (25)

GBG ENVIRONMENTAL HEALTH SERVICES MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Prevent, and control injury and disease resulting from exposure to environmental health hazards:				
Percent of food service establishments regularly inspected	100%	85%	90%	95%
Percentage of active licenses returned within 60 days of distribution by the department	#	61.4%	75%	90%
Response time-review engineering construction, renovation plans	3 days	2 days	2 days	2 days
Investigating time-general sanitation request	2 days	3 days	3 days	2 days
Reduction in rodent infestation block prevalence rates in target areas	N/A	N/A	10 percentage points	10 percentage points
Investigation time-animal bites	2 days	2 days	1-2 days	1-2 days
Number of stray dogs impounded	6,853	## 6,006	### 7,000	### 7,500
Number of dog licenses sold	*5,921	5,711	6,500	7,200
Percent of compliance cases resolved by Environmental Hearing	85%	85%	90%	90%
Activity Costs	\$4,829,906	\$4,022,379	\$5,188,175	\$4,858,197

- # Measure rewritten to be consistent with State accreditation standards; previously measured % of projected revenue collected
- ## Decrease caused by vacancies and limited vehicle availability
- ### Based on full staffing and availability of new trucks* Previous report of 8,000 was incorrect

**CITY OF DETROIT
HEALTH**

Financial Detail by Appropriation and Organization

Animal Control Center Environmental Health Services	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00071 - Environmental Health Services						
250110 - Animal Control Center	34	\$1,052,428	47	\$1,599,012	34	\$931,734
250120 - Community & Industrial Hygiene	24	\$1,371,672	25	\$1,433,558	23	\$1,158,544
250130 - Food Sanitation	32	\$1,799,075	32	\$1,793,851	31	\$1,611,094
250222 - Rodent Impact Program	0	\$0	0	\$0	2	\$287,020
APPROPRIATION TOTAL	90	\$4,223,175	104	\$4,826,421	90	\$3,988,392
10286 - Childhood Lead Prev - CDC 6/2001						
258479 - Childhood Lead Prev - CDC 6/2001	3	\$450,000	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$450,000	0	\$0	0	\$0
10287 - Childhood Lead (MDCH) 9/2001						
258480 - Childhood Lead (MDCH) 9/2001	9	\$515,000	0	\$0	0	\$0
APPROPRIATION TOTAL	9	\$515,000	0	\$0	0	\$0
10496 - Childhood Lead Prev - CDC 7/2002						
258481 - Childhood Lead Prev - CDC 7/2002	0	\$0	3	\$152,999	3	\$304,271
APPROPRIATION TOTAL	0	\$0	3	\$152,999	3	\$304,271
10497 - Childhood Lead (MDCH) 9/2002						
258482 - Childhood Lead (MDCH) 9/2002	0	\$0	9	\$190,439	9	\$565,534
APPROPRIATION TOTAL	0	\$0	9	\$190,439	9	\$565,534
ACTIVITY TOTAL	102	\$5,188,175	116	\$5,169,859	102	\$4,858,197

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC2025 - Environmental Health Services			
<i>A25000 - Health Department</i>			
SALWAGESL - Salary & Wages	2,954,126	2,965,887	2,713,419
EMPBENESL - Employee Benefi	1,419,848	1,419,113	1,373,168
PROFSVCSL - Professional/Con	180,936	260,234	411,247
OPERSUPSL - Operating Suppli	345,664	73,600	72,500
OPERSVCSL - Operating Servic	119,258	119,938	136,738
CAPEQUPSL - Capital Equipmei	59,779	133,047	26,313
OTHEXPSSL - Other Expenses	108,564	198,040	124,813
<i>A25000 - Health Department</i>	<i>5,188,175</i>	<i>5,169,859</i>	<i>4,858,197</i>
AC2025 - Environmental Health Services	5,188,175	5,169,859	4,858,197
Grand Total	5,188,175	5,169,859	4,858,197

HEALTH (25)

GBG CLINICAL SUPPORT SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CLINICAL SUPPORT SERVICES

The support and ancillary services in the Health Department consist of centralized, technical services which complement the Department's health service delivery system. These services include the following: Laboratory, Pharmacy, and Radiology.

GOALS:

1. Prevent and control injury and disease from exposure to environmental hazards.
2. Prevent and control transmission of communicable diseases.
3. Prevent and assure treatment for substance abuse.
4. Ensure access to primary care.
5. Minimize the prevalence of morbidity resulting from high-risk behaviors.

MAJOR INITIATIVES:

- Laboratory and Pharmacy will continue preparation for response to bioterrorism.
- Continue to improve access to primary care through linkages with community health centers.

PLANNING FOR THE FUTURE:

- More aggressive recruitment for pharmacists will be initiated with Human Resources.

HEALTH (25)

GBG CLINICAL SUPPORT SERVICES MEASURES AND TARGETS

Goals:	1998-99	1999-00	2000-01	2001-02
Measures	Actual	Actual	Projection	Target
Prevent and control injury and disease resulting from exposure to environmental health hazards:				
Lab turnaround time – rabies	2 days	2 days	2 days	2 days
Ensure access to primary care:				
Percent of lab tests within acceptable range ⁷	100%	98%	100%	100%
Number of individuals receiving prescription pharmacy services	59,744	51,049	56,050	58,050
Activity Costs	\$9,975,610	\$10,220,517	\$10,565,602	\$11,495,349

⁷ For accuracy as verified by reference laboratory

CITY OF DETROIT
HEALTH
Financial Detail by Appropriation and Organization

Laboratory	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Technical Support Services						
<i>APPROPRIATION ORGANIZATION</i>						
00073 - Technical Support Services						
250470 - Laboratory	36	\$2,740,347	36	\$2,676,654	37	\$2,740,672
250480 - Pharmacy	18	\$2,765,434	18	\$2,765,434	18	\$2,805,382
250490 - Radiology	4	\$212,897	4	\$280,247	4	\$289,174
APPROPRIATION TOTAL	58	\$5,718,678	58	\$5,722,335	59	\$5,835,228
00081 - Plant Operation and Maintenance-Herman						
250070 - Housekeeping	21	\$522,998	26	\$1,187,918	21	\$1,033,120
250080 - Maintenance	20	\$2,781,988	25	\$3,539,330	20	\$2,800,710
250090 - Plant Protection	24	\$1,541,938	31	\$1,960,143	25	\$1,826,291
APPROPRIATION TOTAL	65	\$4,846,924	82	\$6,687,391	66	\$5,660,121
ACTIVITY TOTAL	123	\$10,565,602	140	\$12,409,726	125	\$11,495,349

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC2525 - Clinical Support Services			
<i>A25000 - Health Department</i>			
SALWAGESL - Salary & Wages	3,989,824	4,858,718	4,502,790
EMPBENESL - Employee Benefi	2,068,329	2,317,922	2,264,288
PROFSVCSL - Professional/Con	420,000	560,000	560,000
OPERSUPSL - Operating Suppli	2,848,100	2,867,637	2,867,637
OPERSVCSL - Operating Servic	1,101,311	1,109,090	1,072,395
CAPEQUPSL - Capital Equipmei	138,038	696,359	228,239
<i>A25000 - Health Department</i>	<i>10,565,602</i>	<i>12,409,726</i>	<i>11,495,349</i>
AC2525 - Clinical Support Services	10,565,602	12,409,726	11,495,349
Grand Total	10,565,602	12,409,726	11,495,349

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A25000 - Health Department					
<i>00068 - Administration</i>					
431120 - Grants-Health -St	1,397,096	0	0	0	0
447555 - Other Reimbursements	37,124	440,000	440,000	1,633,793	1,193,793
447585 - Other Reimbursements	7,390,057	4,200,000	4,450,726	4,450,726	250,726
448115 - Other Fees	1,931,598	1,800,000	1,800,000	1,800,000	0
474100 - Miscellaneous Receipts	8,102	35,000	35,000	35,000	0
<i>00068 - Administration</i>	<i>10,763,977</i>	<i>6,475,000</i>	<i>6,725,726</i>	<i>7,919,519</i>	<i>1,444,519</i>
<i>10091 - Capital Improvements - Health</i>					
461100 - Earnings On Investmer	26,622	0	0	0	0
522100 - Sale Of Bonds	1,173,377	1,000,000	0	1,000,000	0
<i>10091 - Capital Improvements - Health</i>	<i>1,199,999</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>
<i>00074 - Primary Family Care</i>					
447100 - Hospitals And Clinics	54,208	360,000	360,000	360,000	0
447105 - Hospitals & Clinics Bt	549	0	0	0	0
447110 - Hospitals & Clinics Mec	15,601	0	0	0	0
447115 - Hospitals & Clinics Mec	144,609	85,000	85,000	85,000	0
447555 - Other Reimbursements	(8)	0	0	0	0
447585 - Other Reimbursements	1,151,173	1,350,000	1,350,000	1,350,000	0
448115 - Other Fees	386,959	75,000	75,000	75,000	0
524100 - Interagy Recpts-Comm	375,000	0	0	0	0
<i>00074 - Primary Family Care</i>	<i>2,128,091</i>	<i>1,870,000</i>	<i>1,870,000</i>	<i>1,870,000</i>	<i>0</i>
<i>10054 - Local Maternal & Children BG 9/2000</i>					
431120 - Grants-Health -St	808,417	0	0	0	0
<i>10054 - Local Maternal & Children BG</i>	<i>808,417</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10055 - CHSCS Outreach & Advocacy 9/2000</i>					
431120 - Grants-Health -St	402,849	0	0	0	0
<i>10055 - CHSCS Outreach & Advocacy</i>	<i>402,849</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10056 - Medicaid Outreach & Advocacy 9/2000</i>					
431120 - Grants-Health -St	1,420,469	0	0	0	0
<i>10056 - Medicaid Outreach & Advocacy</i>	<i>1,420,469</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10057 - Family Planning 9/2000</i>					
431120 - Grants-Health -St	243,415	0	0	0	0
447100 - Hospitals And Clinics	1,155	0	0	0	0
<i>10057 - Family Planning 9/2000</i>	<i>244,570</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10059 - Mat & Inf Health Advoc 9/2000</i>					
431120 - Grants-Health -St	135,834	0	0	0	0

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Budget Development for FY 2001 - 2002
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	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A25000 - Health Department					
10059 - Mat & Inf Health Advoc 9/2000					
447115 - Hospitals & Clinics Mec	62	0	0	0	0
10059 - Mat & Inf Health Advoc 9/2001	135,896	0	0	0	0
10061 - PNC Outreach & Advocacy 9/2000					
431120 - Grants-Health -St	86,233	0	0	0	0
10061 - PNC Outreach & Advocacy 9/2001	86,233	0	0	0	0
10062 - Primary Care-CHASS 9/2000					
431120 - Grants-Health -St	904,700	0	0	0	0
10062 - Primary Care-CHASS 9/2001	904,700	0	0	0	0
10064 - STD Control 9/2000					
431120 - Grants-Health -St	764,308	0	0	0	0
10064 - STD Control 9/2001	764,308	0	0	0	0
10228 - Court Mandated Parenting Program					
431100 - Grants-Health	121,000	0	0	0	0
10228 - Court Mandated Parenting Program 9/2001	121,000	0	0	0	0
10296 - Local Maternal & Children BG 9/2001					
431120 - Grants-Health -St	0	1,800,000	0	0	(1,800,000)
10296 - Local Maternal & Children BG 9/2001	0	1,800,000	0	0	(1,800,000)
10297 - CHSCS Outreach & Advocacy 9/2001					
431120 - Grants-Health -St	0	810,000	0	0	(810,000)
10297 - CHSCS Outreach & Advocacy 9/2001	0	810,000	0	0	(810,000)
10298 - Medicaid Outreach & Advocacy 9/2001					
431120 - Grants-Health -St	0	1,900,000	0	0	(1,900,000)
10298 - Medicaid Outreach & Advocacy 9/2001	0	1,900,000	0	0	(1,900,000)
10299 - Family Planning 9/2001					
431120 - Grants-Health -St	0	665,000	0	0	(665,000)
10299 - Family Planning 9/2001	0	665,000	0	0	(665,000)
10301 - Mat & Inf Health Advoc 9/2001					
431120 - Grants-Health -St	0	320,000	0	0	(320,000)
10301 - Mat & Inf Health Advoc 9/2001	0	320,000	0	0	(320,000)
10303 - PNC Outreach & Advocacy 9/2001					
431120 - Grants-Health -St	0	125,000	0	0	(125,000)
10303 - PNC Outreach & Advocacy 9/2001	0	125,000	0	0	(125,000)

CITY OF DETROIT
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	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A25000 - Health Department					
10304 - Primary Care - CHASS 9/2001					
431120 - Grants-Health -St	0	910,000	0	0	(910,000)
10304 - Primary Care - CHASS 9/2001	0	910,000	0	0	(910,000)
10306 - STD Control 9/2001					
431120 - Grants-Health -St	0	1,400,000	0	0	(1,400,000)
10306 - STD Control 9/2001	0	1,400,000	0	0	(1,400,000)
10309 - Court Mandated Parenting Program 9/2001					
431100 - Grants-Health	0	0	121,000	0	0
10309 - Court Mandated Parenting Program 9/2001	0	0	121,000	0	0
10506 - Local Maternal & Children BG 9/2002					
431120 - Grants-Health -St	0	0	1,770,853	1,770,853	1,770,853
10506 - Local Maternal & Children BG	0	0	1,770,853	1,770,853	1,770,853
10507 - CHSCS Outreach & Advocacy 9/2002					
431120 - Grants-Health -St	0	0	806,280	806,280	806,280
10507 - CHSCS Outreach & Advocacy	0	0	806,280	806,280	806,280
10508 - Medicaid Outreach & Advocacy 9/2002					
431120 - Grants-Health -St	0	0	1,885,067	1,885,067	1,885,067
10508 - Medicaid Outreach & Advocacy	0	0	1,885,067	1,885,067	1,885,067
00070 - Communicable Disease Control					
447100 - Hospitals And Clinics	31,095	44,000	44,000	44,000	0
447115 - Hospitals & Clinics Mec	1,474	0	0	0	0
447585 - Other Reimbursements	3,409	0	0	0	0
448115 - Other Fees	85,120	70,000	70,000	70,000	0
00070 - Communicable Disease Control	121,098	114,000	114,000	114,000	0
00077 - Community Health Services					
447100 - Hospitals And Clinics	9,193	0	0	0	0
447105 - Hospitals & Clinics Bt	0	25,000	25,000	25,000	0
447115 - Hospitals & Clinics Mec	247,573	450,000	524,000	524,000	74,000
447555 - Other Reimbursements	1,402	0	0	0	0
447570 - Other Reimbursement-	55,785	300,000	300,000	300,000	0
447585 - Other Reimbursements	0	155,000	155,000	155,000	0
448115 - Other Fees	15,536	30,000	30,000	30,000	0
00077 - Community Health Services	329,489	960,000	1,034,000	1,034,000	74,000
00078 - Substance Abuse					
447555 - Other Reimbursements	11,700	9,000	9,000	9,000	0

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	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A25000 - Health Department					
00078 - Substance Abuse					
447585 - Other Reimbursements	773,737	700,000	700,000	700,000	0
00078 - Substance Abuse	785,437	709,000	709,000	709,000	0
05553 - Teen Health Centers 9/97					
447100 - Hospitals And Clinics	148	0	0	0	0
447555 - Other Reimbursements	2,995	0	0	0	0
448115 - Other Fees	314	0	0	0	0
05553 - Teen Health Centers 9/97	3,457	0	0	0	0
05554 - Adolescent Alternative Models 9/97					
447100 - Hospitals And Clinics	458	0	0	0	0
447555 - Other Reimbursements	334	0	0	0	0
05554 - Adolescent Alternative Models	792	0	0	0	0
05697 - Parenting Education and Advocacy 6-95					
461100 - Earnings On Investment	7,646	0	0	0	0
05697 - Parenting Education and Advocacy	7,646	0	0	0	0
10037 - Sub Abuse Coordin Agency 9/2000					
431120 - Grants-Health -St	11,095,406	0	0	0	0
521100 - Grant Contributions-Ca	375,000	0	0	0	0
10037 - Sub Abuse Coordin Agency 9/2000	11,470,406	0	0	0	0
10038 - Medicaid Substance Abuse					
431100 - Grants-Health	1,207,888	0	0	0	0
431120 - Grants-Health -St	4,032,183	0	0	0	0
10038 - Medicaid Substance Abuse	5,240,071	0	0	0	0
10041 - WIC Supplemental Food 9/2000					
431100 - Grants-Health	686,467	0	0	0	0
431120 - Grants-Health -St	585,421	0	0	0	0
10041 - WIC Supplemental Food 9/2000	1,271,888	0	0	0	0
10043 - Dietetic Intern Program 8/2000					
448115 - Other Fees	3,395	0	0	0	0
10043 - Dietetic Intern Program 8/2000	3,395	0	0	0	0
10046 - Adol Hlth-Alter Models 9/2000					
431120 - Grants-Health -St	112,085	0	0	0	0
10046 - Adol Hlth-Alter Models 9/2000	112,085	0	0	0	0
10047 - Adol Hlth-Teen Health Ctrs 9/2000					
431120 - Grants-Health -St	10	0	0	0	0
447100 - Hospitals And Clinics	213	0	0	0	0

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Budget Development for FY 2001 - 2002
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	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A25000 - Health Department					
10047 - Adol Hlth-Teen Health Ctrs 9/2000					
447555 - Other Reimbursements	40	0	0	0	0
10047 - Adol Hlth-Teen Health Ctrs 9/2000	263	0	0	0	0
10048 - Aids/HIV Consortia 9/2000					
431120 - Grants-Health -St	238,557	0	0	0	0
10048 - Aids/HIV Consortia 9/2000	238,557	0	0	0	0
10050 - AIDS/HIV Prev & Planning 9/2000					
431120 - Grants-Health -St	279,170	0	0	0	0
10050 - AIDS/HIV Prev & Planning 9/2000	279,170	0	0	0	0
10051 - ASSIST Project 9/2000					
431120 - Grants-Health -St	87,785	0	0	0	0
10051 - ASSIST Project 9/2000	87,785	0	0	0	0
10052 - Cardiovas Disease Prev 9/2000					
431120 - Grants-Health -St	87,493	0	0	0	0
10052 - Cardiovas Disease Prev 9/2000	87,493	0	0	0	0
10053 - Case Coord & Support 9/2000					
431100 - Grants-Health	20,119	0	0	0	0
431120 - Grants-Health -St	2,192	0	0	0	0
10053 - Case Coord & Support 9/2000	22,311	0	0	0	0
10058 - Immunization Action Plan 9/2000					
431120 - Grants-Health -St	163,430	0	0	0	0
10058 - Immunization Action Plan 9/2000	163,430	0	0	0	0
10063 - Refugee Health Screening 9/2000					
431120 - Grants-Health -St	32,450	0	0	0	0
447100 - Hospitals And Clinics	61,750	0	0	0	0
10063 - Refugee Health Screening 9/2000	94,200	0	0	0	0
10067 - Healthy Start Initiative 8/2000					
431110 - Grants-Health -F	108,243	0	0	0	0
10067 - Healthy Start Initiative 8/2000	108,243	0	0	0	0
10068 - TB Prev & Control 12/2000					
413200 - Other Health Inspect C	1,584	0	0	0	0
431110 - Grants-Health -F	76,421	0	0	0	0
447100 - Hospitals And Clinics	5,128	0	0	0	0
448115 - Other Fees	2,469	0	0	0	0
10068 - TB Prev & Control 12/2000	85,602	0	0	0	0

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	1999-00	2000-01	2001-02	2001-02	Variance
	Actuals	Redbook	Dept Final Request	Mayor's Budget Rec	
A25000 - Health Department					
10281 - Sub Abuse Coordin Agency 9/2001					
431120 - Grants-Health -St	0	21,600,000	0	0	(21,600,000)
521100 - Grant Contributions-Ca	0	500,000	0	0	(500,000)
10281 - Sub Abuse Coordin Agency 9/	0	22,100,000	0	0	(22,100,000)
10282 - Medicaid Substance Abuse 9/2001					
431120 - Grants-Health -St	0	7,350,000	0	0	(7,350,000)
10282 - Medicaid Substance Abuse 9/	0	7,350,000	0	0	(7,350,000)
10283 - WIC Supplemental Food 9/2001					
431100 - Grants-Health	0	3,140,000	0	0	(3,140,000)
10283 - WIC Supplemental Food 9/20	0	3,140,000	0	0	(3,140,000)
10284 - Summer Food Service 9/2001					
431100 - Grants-Health	0	1,400,000	0	0	(1,400,000)
10284 - Summer Food Service 9/2001	0	1,400,000	0	0	(1,400,000)
10285 - Dietetic Intern Program 8/2001					
448115 - Other Fees	0	2,500	0	0	(2,500)
10285 - Dietetic Intern Program 8/200	0	2,500	0	0	(2,500)
10288 - Adol Health-Alter Models 9/2001					
431120 - Grants-Health -St	0	115,000	0	0	(115,000)
10288 - Adol Health-Alter Models 9/20	0	115,000	0	0	(115,000)
10289 - Adol Health-Teen Health Centers 9/2001					
431120 - Grants-Health -St	0	215,000	0	0	(215,000)
10289 - Adol Health-Teen Health Cen	0	215,000	0	0	(215,000)
10290 - AIDS/HIV Consortia 9/2001					
431120 - Grants-Health -St	0	950,000	0	0	(950,000)
10290 - AIDS/HIV Consortia 9/2001	0	950,000	0	0	(950,000)
10291 - AIDS/HIV Family Services 7/2001					
431120 - Grants-Health -St	0	54,400	0	0	(54,400)
10291 - AIDS/HIV Family Services 7/2	0	54,400	0	0	(54,400)
10292 - AIDS/HIV Prev & Planning 9/2001					
431120 - Grants-Health -St	0	855,000	0	0	(855,000)
10292 - AIDS/HIV Prev & Planning 9/2	0	855,000	0	0	(855,000)
10294 - Cardiovas Disease Prev 9/2001					
431120 - Grants-Health -St	0	149,000	0	0	(149,000)
10294 - Cardiovas Disease Prev 9/20	0	149,000	0	0	(149,000)

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	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A25000 - Health Department					
10295 - Case Coord & Support 9/2001					
431100 - Grants-Health	0	75,000	0	0	(75,000)
10295 - Case Coord & Support 9/2001	0	75,000	0	0	(75,000)
10300 - Immunization Action Plan 9/2001					
431120 - Grants-Health -St	0	435,000	0	0	(435,000)
10300 - Immunization Action Plan 9/2001	0	435,000	0	0	(435,000)
10302 - Minority Health 9/2001					
431120 - Grants-Health -St	0	35,000	0	0	(35,000)
10302 - Minority Health 9/2001	0	35,000	0	0	(35,000)
10305 - Refugee Health Screening 7/2001					
431120 - Grants-Health -St	0	35,000	0	0	(35,000)
10305 - Refugee Health Screening 7/2001	0	35,000	0	0	(35,000)
10312 - HIV Emerg Supp Relief 2/2001					
431110 - Grants-Health -F	0	6,600,000	0	0	(6,600,000)
10312 - HIV Emerg Supp Relief 2/2001	0	6,600,000	0	0	(6,600,000)
10313 - HOPWA AIDS Housing 6/2001					
431100 - Grants-Health	0	1,577,000	0	0	(1,577,000)
10313 - HOPWA AIDS Housing 6/2001	0	1,577,000	0	0	(1,577,000)
10314 - Healthy Start Initiative 8/2001					
431120 - Grants-Health -St	0	1,800,000	0	0	(1,800,000)
10314 - Healthy Start Initiative 8/2001	0	1,800,000	0	0	(1,800,000)
10315 - TB Prev & Control 12/2001					
431110 - Grants-Health -F	0	530,000	0	0	(530,000)
10315 - TB Prev & Control 12/2001	0	530,000	0	0	(530,000)
10491 - Substance Abuse Coord Agency 2002					
431120 - Grants-Health -St	0	0	21,002,851	21,502,851	21,502,851
521100 - Grant Contributions-Ca	0	0	500,000	500,000	500,000
10491 - Substance Abuse Coord Agency 2002	0	0	21,502,851	22,002,851	22,002,851
10492 - Medicaid Substance Abuse					
431120 - Grants-Health -St	0	0	14,420,000	7,210,000	7,210,000
10492 - Medicaid Substance Abuse	0	0	14,420,000	7,210,000	7,210,000
10493 - WIC Supplemental Food 9/2002					
431120 - Grants-Health -St	0	0	3,658,119	3,658,119	3,658,119
10493 - WIC Supplemental Food 9/2002	0	0	3,658,119	3,658,119	3,658,119
10494 - Summer Food Service 9/2002					

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	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A25000 - Health Department					
10494 - Summer Food Service 9/2002					
431100 - Grants-Health	0	0	1,400,000	1,400,000	1,400,000
10494 - Summer Food Service 9/2002	0	0	1,400,000	1,400,000	1,400,000
10495 - Dietetic Intern Program 8/2002					
448115 - Other Fees	0	0	2,500	2,500	2,500
10495 - Dietetic Intern Program 8/2002	0	0	2,500	2,500	2,500
10498 - Adol Health-Alter Models 9/2002					
431120 - Grants-Health -St	0	0	128,800	128,800	128,800
10498 - Adol Health-Alter Models 9/2002	0	0	128,800	128,800	128,800
10499 - Adol Health-Teen Health Centers 9/2002					
431120 - Grants-Health -St	0	0	266,316	266,316	266,316
10499 - Adol Health-Teen Health Centers 9/2002	0	0	266,316	266,316	266,316
10500 - AIDS/HIV Consortia 9/2002					
431120 - Grants-Health -St	0	0	1,205,000	1,205,000	1,205,000
10500 - AIDS/HIV Consortia 9/2002	0	0	1,205,000	1,205,000	1,205,000
10501 - AIDS/HIV Family Services 7/2002					
431120 - Grants-Health -St	0	0	106,044	106,044	106,044
10501 - AIDS/HIV Family Services 7/2002	0	0	106,044	106,044	106,044
10502 - AIDS/HIV Prev & Planning 9/2002					
431120 - Grants-Health -St	0	0	1,018,687	1,018,687	1,018,687
10502 - AIDS/HIV Prev & Planning 9/2002	0	0	1,018,687	1,018,687	1,018,687
10503 - Local Tobacco Reduction					
431120 - Grants-Health -St	0	0	100,000	100,000	100,000
10503 - Local Tobacco Reduction	0	0	100,000	100,000	100,000
10504 - Cardiovas Disease Prev 9/2002					
431120 - Grants-Health -St	0	0	155,070	155,070	155,070
10504 - Cardiovas Disease Prev 9/2002	0	0	155,070	155,070	155,070
10505 - Case Coord & Support 9/2002					
431100 - Grants-Health	0	0	75,000	75,000	75,000
10505 - Case Coord & Support 9/2002	0	0	75,000	75,000	75,000
10509 - Family Planning 9/2002					
431120 - Grants-Health -St	0	0	681,934	681,934	681,934
10509 - Family Planning 9/2002	0	0	681,934	681,934	681,934
10510 - Immunization Action Plan 9/2002					

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	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A25000 - Health Department					
10510 - Immunization Action Plan 9/2002					
431120 - Grants-Health -St	0	0	373,466	373,466	373,466
10510 - Immunization Action Plan 9/2002	0	0	373,466	373,466	373,466
10511 - Mat & Inf Health Advoc 9/2002					
431120 - Grants-Health -St	0	0	315,188	315,188	315,188
10511 - Mat & Inf Health Advoc 9/2002	0	0	315,188	315,188	315,188
10512 - Minority Health 9/2002					
431120 - Grants-Health -St	0	0	33,045	33,045	33,045
10512 - Minority Health 9/2002	0	0	33,045	33,045	33,045
10513 - PNC Outreach & Advocacy 9/2002					
431120 - Grants-Health -St	0	0	121,500	121,500	121,500
10513 - PNC Outreach & Advocacy 9/2002	0	0	121,500	121,500	121,500
10514 - Primary Care - CHASS 9/2002					
431120 - Grants-Health -St	0	0	904,700	904,700	904,700
10514 - Primary Care - CHASS 9/2002	0	0	904,700	904,700	904,700
10515 - Refugee Health Screening 7/2002					
431120 - Grants-Health -St	0	0	42,987	42,987	42,987
10515 - Refugee Health Screening 7/2002	0	0	42,987	42,987	42,987
10516 - STD Control 9/2002					
431120 - Grants-Health -St	0	0	1,133,202	1,133,202	1,133,202
10516 - STD Control 9/2002	0	0	1,133,202	1,133,202	1,133,202
10517 - Laboratory Services 9/2002					
431120 - Grants-Health -St	0	0	130,855	130,855	130,855
10517 - Laboratory Services 9/2002	0	0	130,855	130,855	130,855
10519 - Court Mandated Parenting Program					
431100 - Grants-Health	0	0	121,000	121,000	121,000
10519 - Court Mandated Parenting Program	0	0	121,000	121,000	121,000
10520 - Medicaid Waiver Telephone Screening F					
431120 - Grants-Health -St	0	0	20,000	20,000	20,000
10520 - Medicaid Waiver Telephone Screening	0	0	20,000	20,000	20,000
10522 - Infant Mortality Review Program					
431100 - Grants-Health	0	0	100,000	100,000	100,000
10522 - Infant Mortality Review Program	0	0	100,000	100,000	100,000
10523 - Vaccine Replacement & Handling					

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	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A25000 - Health Department					
10523 - Vaccine Replacement & Handling					
431120 - Grants-Health -St	0	0	155,433	155,433	155,433
10523 - Vaccine Replacement & Hanc	0	0	155,433	155,433	155,433
10524 - HIV Emerg Supp Relief 2/2002					
431110 - Grants-Health -F	0	0	7,234,813	7,234,813	7,234,813
10524 - HIV Emerg Supp Relief 2/200.	0	0	7,234,813	7,234,813	7,234,813
10525 - HOPWA AIDS Housing 6/2002					
431110 - Grants-Health -F	0	0	1,577,000	1,732,000	1,732,000
10525 - HOPWA AIDS Housing 6/200.	0	0	1,577,000	1,732,000	1,732,000
10526 - Healthy Start Initiative 8/2002					
431110 - Grants-Health -F	0	0	1,378,400	1,378,400	1,378,400
10526 - Healthy Start Initiative 8/2002	0	0	1,378,400	1,378,400	1,378,400
10527 - TB Prev & Control 12/2002					
431110 - Grants-Health -F	0	0	530,000	530,000	530,000
10527 - TB Prev & Control 12/2002	0	0	530,000	530,000	530,000
10537 - Integrated Model of Treatment - Substar					
431110 - Grants-Health -F	0	0	499,917	499,917	499,917
10537 - Integrated Model of Treatmen	0	0	499,917	499,917	499,917
00071 - Environmental Health Services					
411100 - Business Licenses	27,641	15,000	30,000	30,000	15,000
412190 - Food Handlers Permits	114,861	90,000	115,000	115,000	25,000
413195 - Bedding Inspection Chz	38,610	35,000	35,000	35,000	0
413200 - Other Health Inspect C	710,357	565,000	755,000	755,000	190,000
414110 - Other Profess-Occup L	6,551	0	0	0	0
414115 - Dog Licenses	73,463	85,000	80,000	80,000	(5,000)
431120 - Grants-Health -St	4,765	0	0	0	0
448115 - Other Fees	78,556	65,000	80,000	80,000	15,000
00071 - Environmental Health Service	1,054,804	855,000	1,095,000	1,095,000	240,000
04433 - Lead Poison Control 9-96					
447570 - Other Reimbursement-	48	0	0	0	0
04433 - Lead Poison Control 9-96	48	0	0	0	0
10044 - Childhood Lead Prev-CDC 6/2000					
431110 - Grants-Health -F	18,213	0	0	0	0
10044 - Childhood Lead Prev-CDC 6%	18,213	0	0	0	0

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	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A25000 - Health Department					
10045 - Childhood Lead (MDCH) 9/2000					
431120 - Grants-Health -St	366,244	0	0	0	0
10045 - Childhood Lead (MDCH) 9/20	366,244	0	0	0	0
10286 - Childhood Lead Prev - CDC 6/2001					
431100 - Grants-Health	0	450,000	0	0	(450,000)
10286 - Childhood Lead Prev - CDC 6	0	450,000	0	0	(450,000)
10287 - Childhood Lead (MDCH) 9/2001					
431100 - Grants-Health	0	395,000	0	0	(395,000)
521100 - Grant Contributions-Ca	0	120,000	0	0	(120,000)
10287 - Childhood Lead (MDCH) 9/20	0	515,000	0	0	(515,000)
10496 - Childhood Lead Prev - CDC 7/2002					
431110 - Grants-Health -F	0	0	304,271	304,271	304,271
10496 - Childhood Lead Prev - CDC 7	0	0	304,271	304,271	304,271
10497 - Childhood Lead (MDCH) 9/2002					
431120 - Grants-Health -St	0	0	393,167	445,534	445,534
521100 - Grant Contributions-Ca	0	0	120,000	120,000	120,000
10497 - Childhood Lead (MDCH) 9/20	0	0	513,167	565,534	565,534
00073 - Technical Support Services					
447100 - Hospitals And Clinics	8,128	162,000	162,000	162,000	0
447105 - Hospitals & Clinics Bc	271	0	0	0	0
447110 - Hospitals & Clinics Mec	94	0	0	0	0
447115 - Hospitals & Clinics Mec	7,844	0	0	0	0
447555 - Other Reimbursements	9,340	0	0	0	0
447570 - Other Reimbursement-	0	50,000	50,000	50,000	0
448115 - Other Fees	70,111	920,000	300,000	300,000	(620,000)
00073 - Technical Support Services	95,788	1,132,000	512,000	512,000	(620,000)
00081 - Plant Operation and Maintenance-Hermi					
447555 - Other Reimbursements	24,838	50,000	50,000	50,000	0
447585 - Other Reimbursements	0	0	0	563,357	563,357
462100 - Rental-Public Bldgs & f	113,399	75,000	100,000	100,000	25,000
00081 - Plant Operation and Maintena	138,237	125,000	150,000	713,357	588,357
10189 - Laboratory Services Grant CPBC					
431120 - Grants-Health -St	19,664	0	0	0	0
10189 - Laboratory Services Grant CF	19,664	0	0	0	0

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	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A25000 - Health Department					
<i>07169 - Substance Abuse Assessment</i>					
432240 - Grants-Comm-Program	108,205	0	0	0	0
<i>07169 - Substance Abuse Assessmen</i>	<i>108,205</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A25000 - Health Department	41,294,530	69,552,900	77,002,191	73,135,708	3,582,808
Grand Total	41,294,530	69,552,900	77,002,191	73,135,708	3,582,808

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00068 - Administration			
250010 - Administration			
Director - Public Health	1	1	1
Deputy Director- Public Health	1	1	1
Mgr of Med and Pub Health Srve	1	1	1
Exec Asst Director - Health	2	2	2
Manager II - Health	1	1	1
Superintendent of Bldg Maint	1	1	1
Admin Specialist I	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Senior Stenographer	3	3	3
Senior Typist	2	2	2
Total Administration	15	15	15
250020 - Duplication Delivery			
Head Clerk	1	1	1
Senior Typist	2	2	2
Typist	3	3	3
Duplicating Devices Operator	1	1	1
Delivery - Driver	5	5	5
Printing Production Clerk	0	1	0
Sprv Duplicating Device Operat	0	-1	0
Senior Clerk Exempted	0	-1	0
Office Management Assistant	0	1	0
Total Duplication Delivery	12	12	12
250030 - Data Management			
Manager II - Health	1	1	1
Prin Data Proc Prog Analyst	1	1	1
Sr Data Proc Prog Analyst	3	3	3
Sr Soc Plan and Dev Splst	1	1	1
Inter Data Proc Prog Analyst	1	1	1
Senior Typist	1	1	1

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00068 - Administration			
250030 - Data Management			
Typist	1	1	1
Total Data Management	9	9	9
250040 - Storekeeping			
Senior Storekeeper	1	1	1
Storekeeper	3	3	3
Assistant Storekeeper	1	1	1
Senior Storekeeper	0	-1	0
Head Storekeeper	0	1	0
Total Storekeeping	5	5	5
250050 - Vital Records			
Head Clerk	1	1	1
Senior Clerk	1	1	1
Senior Typist	2	2	2
Teller	8	10	8
Typist	5	0	4
Office Management Assistant	0	2	0
Head Clerk	0	1	0
Total Vital Records	17	17	16
250060 - Biostatistics			
Program Plan and Dev Admin	1	1	1
Prin Statistician - Pub Health	1	1	1
Pub Health Nurse-Nursing Educ	1	1	1
Sr Governmental Analyst	3	3	3
Health Reference Librarian	1	1	1
Sr Public Health Educator	1	1	1
Inter Statistician -BioMedical	2	2	2
Inter Governmental Analyst	1	1	1
Biomedical Coding Clerk	1	1	1
Senior Typist	1	1	1

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00068 - Administration			
250060 - Biostatistics			
Typist	2	2	2
Total Biostatistics	15	15	15
Total Administration	73	73	72
00070 - Communicable Disease Control			
250340 - Epidemiology			
Medical Director - GD II	1	1	1
Prog Administrator II -Disease	1	1	1
Admin Asst GD III	0	0	1
Principal Comm Services Asst	0	1	1
Pub Health Nurse-Comm Disease	1	1	1
Sprv Public Health Nurse-Field	0	1	1
Sprv Public Health Nurse-Clini	1	1	1
Sr Public Health Nurse	6	9	9
Sr Data Proc Prog Analyst	1	1	1
Admin Specialist I	1	1	1
Senior Statistician	1	1	1
Supervising Comm Health Asst	0	1	1
Pharmacy Tech	0	1	1
Principal Clerk	1	1	1
Community Health Assistant	0	3	3
Senior Typist	2	2	2
Typist	2	5	5
Total Epidemiology	18	31	32
250350 - STD Control			
Social Hygiene Program Coord	1	1	1
Sprv Public Health Nurse-Field	1	1	1
Sr Community Services Asst	1	1	1
Medication Licensed Nurse	3	3	3
Medical Laboratory Technician	1	1	1
Principal Clerk	1	1	1

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00070 - Communicable Disease Control			
250350 - STD Control			
Senior Typist	1	1	1
Typist	4	4	4
Total STD Control	13	13	13
250420 - TB Control			
Manager I - Health	1	1	1
Sprv Public Health Nurse-Clini	1	1	1
Sr Public Health Nurse	2	2	2
Clinic Nurse	2	2	2
Health Program Coordinator	1	1	1
Head Clerk	1	1	1
Senior Typist	2	2	2
Typist	6	6	6
Delivery - Driver	1	1	1
Total TB Control	17	17	17
Total Communicable Disease Control	48	61	62
00071 - Environmental Health Services			
250110 - Animal Control Center			
Manager I - Health	0	0	1
Senior Veterinarian	2	2	2
Supervising Animal Control	4	5	4
Animal Control Investigator	3	4	3
Sr Governmental Analyst	1	1	1
Dog Pound Assistant	1	1	1
Animal Control Officer	17	22	17
Senior Typist	1	1	1
Typist	3	3	3
Building Attendant A	1	1	1
Public Health Educator	0	1	0
Admin Sprv - Animal Control	1	1	0
City Clerk - Election Board	0	0	0

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00071 - Environmental Health Services			
250110 - Animal Control Center			
Veterinarian Technician	0	4	0
Service Information Clerk	0	1	0
Total Animal Control Center	34	47	34
250120 - Community & Industrial Hygiene			
Manager II - Health	1	1	1
Community Services Assistant	1	1	1
Sr Asst Sanitary Engineer	1	1	1
Associate Industrial Hygienist	1	1	1
Sr Asst Industrial Hygienist	1	1	1
Head Sanit-Comm & Indust Hygie	1	1	1
Prin Sanitarian-Comm & Indust	2	2	2
Sanitarian II	7	7	7
Public Health Educator	2	2	2
Senior Typist	2	2	2
Typist	4	4	4
Principal Comm Services Asst	0	-1	0
Office Management Assistant	0	1	0
Manager I - Health	0	1	0
Principal Comm Services Asst	1	1	0
Sr Governmental Analyst	0	1	0
Senior Typist	0	-1	0
Total Community & Industrial Hygiene	24	25	23
250130 - Food Sanitation			
Manager I - Health	1	1	1
Asst Sprv Food Sanitation	1	1	1
Sanitarian II	17	17	17
Sanitarian I	2	2	2
Public Health Educator	2	2	2
Principal Sanitarian - Food	4	4	4
Senior Typist	3	3	2

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00071 - Environmental Health Services			
250130 - Food Sanitation			
Typist	2	2	2
Total Food Sanitation	32	32	31
250222 - Rodent Impact Program			
Principal Comm Services Asst	0	0	1
Senior Typist	0	0	1
Total Rodent Impact Program	0	0	2
Total Environmental Health Services	90	104	90
00073 - Technical Support Services			
250470 - Laboratory			
Manager II - Health	1	1	1
Manager I - Health	1	1	1
Principal Medical Technologist	7	7	7
Sr Medical Technologist	11	11	11
Principal Analytical Chemist	1	1	1
Senior Chemist - General	1	1	1
Analytical Chemist	4	4	4
Medical Laboratory Technician	5	5	6
Senior Typist	2	2	2
Typist	2	2	2
Building Attendant A	1	1	1
Total Laboratory	36	36	37
250480 - Pharmacy			
Manager II - Health	1	1	1
Public Health Pharmacist	6	6	6
Storekeeper	1	1	1
Assistant Storekeeper	1	1	1
Principal Clerk	1	1	1
Senior Typist	1	1	1
Typist	7	7	7
Total Pharmacy	18	18	18

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00073 - Technical Support Services			
250490 - Radiology			
Senior X-Ray Technician	1	1	1
X-Ray Technician	1	1	1
Radiology Transcriptionist	2	2	2
Total Radiology	4	4	4
Total Technical Support Services	58	58	59
00074 - Primary Family Care			
250500 - Personal Services Administration			
Manager II - Health	1	1	1
Admin Asst GD II - Health - Ex	1	1	1
Medical Record Librarian	1	1	1
Senior Typist	1	1	1
Total Personal Services Administration	4	4	4
250510 - Bruce Douglas Center			
Sprv Public Health Nurse-Clini	1	1	1
Principal Clerk	1	1	1
Building Attendant A	1	1	1
Total Bruce Douglas Center	3	3	3
250520 - Grace Ross Center			
Public Health Center Admin	1	1	1
Public Health Nurse Clinician	1	1	1
Sprv Public Health Nurse-Clini	1	1	1
Sr Clinic Nurse	2	2	2
Clinic Nurse	1	1	1
Medical Attendant	1	1	1
Principal Clerk	1	1	1
Typist	1	1	1
Building Attendant A	1	1	1
Total Grace Ross Center	10	10	10
250530 - Northeast Center			
Public Health Center Admin	1	1	1

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00074 - Primary Family Care			
250530 - Northeast Center			
Sprv Public Health Nurse-Clini	1	1	1
Public Health Nurse	1	1	1
Sr Clinic Nurse	1	1	1
Clinic Nurse	2	2	2
Social Worker	1	1	1
Medical Attendant	1	1	1
Medication Licensed Nurse	1	1	1
Community Health Assistant	1	1	1
Principal Clerk	1	1	1
Typist	3	3	3
Building Attendant A	1	1	1
Total Northeast Center	15	15	15
250540 - Eastside Center			
Sprv Public Health Nurse-Clini	1	1	1
Principal Clerk	1	1	1
Building Attendant A	1	1	1
Total Eastside Center	3	3	3
250560 - Herman Kiefer Family Center			
Public Health Center Admin	1	1	1
Sprv Public Health Nurse-Clini	1	1	1
Public Health Nurse	1	1	1
Sr Clinic Nurse	1	1	1
Clinic Nurse	3	3	3
Dental Hygienist	0	0	1
Medication Licensed Nurse	1	1	1
Medical Record Technician	1	1	1
Community Health Assistant	1	1	1
Principal Clerk	1	1	1

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00074 - Primary Family Care			
250560 - Herman Kiefer Family Center			
Typist	4	4	4
Total Herman Kiefer Family Center	15	15	16
Total Primary Family Care	50	50	51
00077 - Community Health Services			
250180 - Public Nursing-Admin-Community			
Manager II - Health	1	1	1
Asst Director - Public Health	1	1	1
Nurse Practitioner - Ob-Gyn	1	1	1
Pub Health Nurse-Nursing Educ	1	1	1
Pub Health Nurse-Mat & Child	1	1	1
Admin Asst GD II - Health	1	1	1
Typist	1	1	1
Total Public Nursing-Admin-Community	7	7	7
250190 - Community Nursing Services-Comm			
Public Health Center Admin	1	1	1
Sprv Public Health Nurse-Field	5	5	5
Sr Public Health Nurse	5	5	5
Public Health Nurse	9	9	9
Medication Licensed Nurse	1	1	1
Head Clerk	1	1	1
Typist	1	1	1
Total Community Nursing Services-Communi	23	23	23
250200 - Infant Death Reduction-Community			
Sprv Public Health Nurse-Clini	1	1	1
Sr Public Health Nurse	3	3	3
Public Health Nurse	4	4	4
Nutritionist	2	2	2
Social Worker	2	2	2
Senior Typist	2	2	2
Total Infant Death Reduction-Community	14	14	14

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00077 - Community Health Services			
250210 - Medicaid Screening-Community			
Sprv Public Health Nurse-Field	1	1	1
Clinic Nurse	3	3	3
Medication Licensed Nurse	4	4	4
Typist	2	2	2
Total Medicaid Screening-Community	10	10	10
250270 - School Vision & Hearing			
Sprv Vision And Hearing	1	1	1
Hearing Consultant	1	1	1
Supervising Comm Health Asst	1	1	1
Senior Typist	1	1	1
Typist	1	1	1
Total School Vision & Hearing	5	5	5
250700 - Medical Social Work			
Head Social Worker	1	1	1
Senior Social Worker	2	2	2
Typist	1	1	1
Total Medical Social Work	4	4	4
Total Community Health Services	63	63	63
00078 - Substance Abuse			
250300 - Substance Abuse Administration			
Director - Bureau of Substance	1	1	1
Manager I - Health	0	0	1
Principal Prog Dev Eval Splst	1	1	1
Principal Comm Services Asst	1	1	1
Sr Community Services Asst	1	1	1
Sr Governmental Analyst	1	1	1
Senior Stenographer	1	1	1
Typist	3	3	3

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00078 - Substance Abuse			
250300 - Substance Abuse Administration			
Prog Administrator I - Sub Ab	1	1	0
Total Substance Abuse Administration	10	10	10
Total Substance Abuse	10	10	10
00081 - Plant Operation and Maintenance-Her			
250070 - Housekeeping			
Health Dept Housekeeping Sprv	1	1	1
Sprv Institutional Attendant	1	1	1
Senior Building Attendant	2	2	2
Building Attendant A	17	22	17
Total Housekeeping	21	26	21
250080 - Maintenance			
Asst Supervisor of Bldg Maint	1	1	1
Bldg Maintenance Foreman	1	1	1
Bldg Maint Sub-Foreman	1	1	1
Finish Carpenter	2	2	2
Plumber	1	2	1
Finish Painter	2	3	2
Library Bldg Trades Worker-Gen	1	1	1
Elect Worker - General	1	2	1
HVAC Systems Repair Tech	1	1	1
Building Operator II	1	1	1
Building Trades Helper	1	1	1
Mech Helper - Operation	3	3	3
Repair Mechanic	1	1	1
Vehicle Operator I	1	1	1
Laborer A	1	2	1
Senior Typist	1	1	1
Plasterer	0	1	0
Total Maintenance	20	25	20

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Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00081 - Plant Operation and Maintenance-Her			
250090 - Plant Protection			
Sprv Srve Guard - GD I	1	1	1
Senior Service Guard General	4	4	4
Service Guard - General	18	25	19
Typist	1	1	1
Total Plant Protection	24	31	25
Total Plant Operation and Maintenance-Herm	65	82	66
00410 - Nutrition Services			
250640 - Nutrition Services			
Manager II - Health	1	1	1
Sprv Nutritionist - Grade I	4	4	4
Nutritionist	3	3	3
Senior Typist	1	1	1
Typist	1	1	1
Total Nutrition Services	10	10	10
Total Nutrition Services	10	10	10
10283 - WIC Supplemental Food 9/2001			
258337 - WIC Supplemental Food 9/2001			
Soc Srvcs Aid - Spanish Speak	2	0	0
Sprv Nutritionist - Grade II	1	0	0
Sprv Nutritionist - Grade I	2	0	0
Nutritionist	8	0	0
Community Nutrition Assistant	38	0	0
Typist	22	0	0
Total WIC Supplemental Food 9/2001	73	0	0
Total WIC Supplemental Food 9/2001	73	0	0
10286 - Childhood Lead Prev - CDC 6/2001			
258479 - Childhood Lead Prev - CDC 6/2001			
Sr Public Health Educator	1	0	0
Sr Public Health Nurse	1	0	0

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Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10286 - Childhood Lead Prev - CDC 6/2001			
258479 - Childhood Lead Prev - CDC 6/2001			
Community Health Assistant	1	0	0
Total Childhood Lead Prev - CDC 6/2001	3	0	0
Total Childhood Lead Prev - CDC 6/2001	3	0	0
10287 - Childhood Lead (MDCH) 9/2001			
258480 - Childhood Lead (MDCH) 9/2001			
Sanitarian II	1	0	0
Medication Licensed Nurse	1	0	0
Clinic Nurse	1	0	0
Community Health Assistant	2	0	0
Senior Stenographer	1	0	0
Program Sprv - Lead Poisoning	1	0	0
Asst Prog Sprv - Lead Poison	1	0	0
Principal Sanitarian - Lead	1	0	0
Total Childhood Lead (MDCH) 9/2001	9	0	0
Total Childhood Lead (MDCH) 9/2001	9	0	0
10288 - Adol Health-Alter Models 9/2001			
258650 - Adol Health-Alter Models 9/2001			
Sprv Public Health Nurse-Field	1	0	0
Typist	1	0	0
Total Adol Health-Alter Models 9/2001	2	0	0
Total Adol Health-Alter Models 9/2001	2	0	0
10294 - Cardiovas Disease Prev 9/2001			
258656 - Cardiovas Disease Prev 9/2001			
Sr Public Health Nurse	1	0	0
Typist	2	0	0
Total Cardiovas Disease Prev 9/2001	3	0	0
Total Cardiovas Disease Prev 9/2001	3	0	0

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10295 - Case Coord & Support 9/2001			
258657 - Case Coord & Support 9/2001			
Social Worker	1	0	0
Total Case Coord & Support 9/2001	1	0	0
Total Case Coord & Support 9/2001	1	0	0
10296 - Local Maternal & Children BG 9/2001			
258658 - Local Maternal & Children BG 9/2001			
Sr Medical Technologist	1	0	0
Dental Clinic Assistant	1	0	0
Medical Attendant	2	0	0
Medication Licensed Nurse	1	0	0
Sr Public Health Nurse	1	0	0
Clinic Nurse	2	0	0
Senior Typist	1	0	0
Typist	2	0	0
Total Local Maternal & Children BG 9/2001	11	0	0
Total Local Maternal & Children BG 9/2001	11	0	0
10297 - CHSCS Outreach & Advocacy 9/2001			
258659 - CHSCS Outreach & Advocacy 9/2001			
Pub Health Nurse-Mat & Child	1	0	0
Sr Public Health Nurse	2	0	0
Public Health Nurse	2	0	0
Senior Typist	1	0	0
Typist	3	0	0
Total CHSCS Outreach & Advocacy 9/2001	9	0	0
Total CHSCS Outreach & Advocacy 9/2001	9	0	0
10298 - Medicaid Outreach & Advocacy 9/2001			
258660 - Medicaid Outreach & Advocacy 9/2001			
Principal Comm Services Asst	1	0	0
Social Worker	3	0	0
Public Health Educator	1	0	0
Nutritionist	1	0	0

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Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10298 - Medicaid Outreach & Advocacy 9/200			
258660 - Medicaid Outreach & Advocacy 9/2			
Public Health Nurse	3	0	0
Community Health Assistant	7	0	0
Senior Typist	1	0	0
Typist	3	0	0
Total Medicaid Outreach & Advocacy 9/2001	20	0	0
Total Medicaid Outreach & Advocacy 9/2001	20	0	0
10299 - Family Planning 9/2001			
258661 - Family Planning 9/2001			
Social Worker	1	0	0
Prog Administrator I - Disease	1	0	0
Medical Attendant	1	0	0
Medication Licensed Nurse	1	0	0
Clinic Nurse	1	0	0
Typist	1	0	0
Total Family Planning 9/2001	6	0	0
Total Family Planning 9/2001	6	0	0
10300 - Immunization Action Plan 9/2001			
258662 - Immunization Action Plan 9/2001			
Public Health Educator	1	0	0
Supervising Comm Health Asst	1	0	0
Community Health Assistant	3	0	0
Senior Typist	1	0	0
Typist	2	0	0
Total Immunization Action Plan 9/2001	8	0	0
Total Immunization Action Plan 9/2001	8	0	0

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10304 - Primary Care - CHASS 9/2001			
258668 - STD Control 9/2001			
Clinic Nurse Venereal Disease	1	0	0
Total STD Control 9/2001	1	0	0
Total Primary Care - CHASS 9/2001	1	0	0
10306 - STD Control 9/2001			
258668 - STD Control 9/2001			
Sr Medical Technologist	2	0	0
Clinic Nurse Venereal Disease	4	0	0
Typist	2	0	0
Total STD Control 9/2001	8	0	0
Total STD Control 9/2001	8	0	0
10309 - Court Mandated Parenting Program 9			
258671 - Court Mandated Parenting Program			
Senior Social Worker	0	0	0
Typist	0	0	0
Total Court Mandated Parenting Program	0	0	0
Total Court Mandated Parenting Program 9/2001	0	0	0
10314 - Healthy Start Initiative 8/2001			
258864 - Healthy Start Initiative 8/2001			
Senior Typist	1	0	0
Principal Social Worker	1	0	0
Prog Administrator I - Disease	1	0	0
Total Healthy Start Initiative 8/2001	3	0	0
Total Healthy Start Initiative 8/2001	3	0	0
10493 - WIC Supplemental Food 9/2002			
258340 - WIC Supplemental Food 9/2002			
Sprv Nutritionist - Grade II	0	1	1
Sprv Nutritionist - Grade I	0	2	2
Nutritionist	0	8	8
Community Nutrition Assistant	0	38	38

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10493 - WIC Supplemental Food 9/2002			
258340 - WIC Supplemental Food 9/2002			
Soc Svcs Aid - Spanish Speak	0	2	2
Typist	0	22	22
Total WIC Supplemental Food 9/2002	0	73	73
Total WIC Supplemental Food 9/2002	0	73	73
10496 - Childhood Lead Prev - CDC 7/2002			
258481 - Childhood Lead Prev - CDC 7/2002			
Sr Public Health Nurse	0	1	1
Sr Public Health Educator	0	1	1
Community Health Assistant	0	1	1
Total Childhood Lead Prev - CDC 7/2002	0	3	3
Total Childhood Lead Prev - CDC 7/2002	0	3	3
10497 - Childhood Lead (MDCH) 9/2002			
258482 - Childhood Lead (MDCH) 9/2002			
Program Sprv - Lead Poisoning	0	1	1
Asst Prog Sprv - Lead Poison	0	1	1
Medication Licensed Nurse	0	1	1
Clinic Nurse	0	1	1
Principal Sanitarian - Lead	0	1	1
Sanitarian II	0	1	1
Community Health Assistant	0	2	2
Senior Stenographer	0	1	1
Total Childhood Lead (MDCH) 9/2002	0	9	9
Total Childhood Lead (MDCH) 9/2002	0	9	9
10498 - Adol Health-Alter Models 9/2002			
258680 - Adol Health - Alter Models 9/2002			
Sprv Public Health Nurse-Field	0	1	1
Typist	0	1	1
Total Adol Health - Alter Models 9/2002	0	2	2
Total Adol Health-Alter Models 9/2002	0	2	2

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10504 - Cardiovas Disease Prev 9/2002			
258686 - Cardiovas Disease Prev 9/2002			
Sr Public Health Nurse	0	1	1
Typist	0	2	2
Total Cardiovas Disease Prev 9/2002	0	3	3
Total Cardiovas Disease Prev 9/2002	0	3	3
10505 - Case Coord & Support 9/2002			
258687 - Case Coord & Support 9/2002			
Social Worker	0	1	1
Total Case Coord & Support 9/2002	0	1	1
Total Case Coord & Support 9/2002	0	1	1
10506 - Local Maternal & Children BG 9/2002			
258688 - Local Maternal & Children BG 9/2002			
Sr Public Health Nurse	0	1	1
Medication Licensed Nurse	0	1	1
Dental Clinic Assistant	0	1	1
Clinic Nurse	0	2	2
Sr Medical Technologist	0	1	1
Medical Attendant	0	2	2
Senior Typist	0	1	1
Typist	0	2	2
Total Local Maternal & Children BG 9/2002	0	11	11
Total Local Maternal & Children BG 9/2002	0	11	11
10507 - CHSCS Outreach & Advocacy 9/2002			
258689 - CHSCS Outreach & Advocacy 9/2002			
Pub Health Nurse-Mat & Child	0	1	1
Sr Public Health Nurse	0	2	2
Public Health Nurse	0	2	2
Senior Typist	0	1	1

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10507 - CHSCS Outreach & Advocacy 9/2002			
258689 - CHSCS Outreach & Advocacy 9/2002			
Typist	0	3	3
Total CHSCS Outreach & Advocacy 9/2002	0	9	9
Total CHSCS Outreach & Advocacy 9/2002	0	9	9
10508 - Medicaid Outreach & Advocacy 9/2002			
258690 - Medicaid Outreach & Advocacy 9/2002			
Principal Comm Services Asst	0	1	1
Public Health Educator	0	1	1
Public Health Nurse	0	3	3
Nutritionist	0	1	1
Social Worker	0	3	3
Community Health Assistant	0	7	7
Senior Typist	0	1	1
Typist	0	3	3
Total Medicaid Outreach & Advocacy 9/2002	0	20	20
Total Medicaid Outreach & Advocacy 9/2002	0	20	20
10509 - Family Planning 9/2002			
258691 - Family Planning 9/2002			
Prog Administrator I - Disease	0	1	1
Clinic Nurse	0	1	1
Medication Licensed Nurse	0	1	1
Medical Attendant	0	1	1
Social Worker	0	1	1
Typist	0	1	1
Total Family Planning 9/2002	0	6	6
Total Family Planning 9/2002	0	6	6
10510 - Immunization Action Plan 9/2002			
258692 - Immunization Action Plan 9/2002			
Supervising Comm Health Asst	0	1	1
Community Health Assistant	0	3	3
Public Health Educator	0	1	1

CITY OF DETROIT
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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10510 - Immunization Action Plan 9/2002			
258692 - Immunization Action Plan 9/2002			
Senior Typist	0	1	1
Typist	0	2	2
Total Immunization Action Plan 9/2002	0	8	8
Total Immunization Action Plan 9/2002	0	8	8
10516 - STD Control 9/2002			
258698 - STD Control 9/2002			
Clinic Nurse Venereal Disease	0	5	5
Sr Medical Technologist	0	2	2
Typist	0	2	2
Total STD Control 9/2002	0	9	9
Total STD Control 9/2002	0	9	9
10519 - Court Mandated Parenting Program			
258671 - Court Mandated Parenting Program			
Senior Social Worker	0	0	0
Typist	0	0	0
Total Court Mandated Parenting Program	0	0	0
258701 - Court Mandated Parenting Program			
Social Worker	0	1	1
Typist	0	1	1
Total Court Mandated Parenting Program 200	0	2	2
Total Court Mandated Parenting Program	0	2	2
10523 - Vaccine Replacement & Handling			
258705 - Vaccine Replacement & Handling 2			
Senior Typist	0	0	0
Typist	0	0	0
Total Vaccine Replacement & Handling 2001/	0	0	0
Total Vaccine Replacement & Handling	0	0	0

**CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET**

Health Department

Appropriation Organization Classification	REDBOOK FY		DEPT REQUEST		MAYORS FY	
	2000	2001 FTE	FY 2001	2002 FTE	2001	2002 FTE
10526 - Healthy Start Initiative 8/2002						
258867 - Health Start Initiative 8/2002						
Prog Administrator I - Disease	0		1		1	
Principal Social Worker	0		1		1	
Senior Typist	0		1		1	
Total Health Start Initiative 8/2002	0		3		3	
Total Healthy Start Initiative 8/2002	0		3		3	
Agency Total	624		670		642	